Construction

Appropriations Language

For construction, improvement, acquisition, or removal of buildings and other facilities required in the conservation, management, investigation, protection, and utilization of fishery and wildlife resources, and the acquisition of lands and interests therein; [$33,688,000]*$12,234,000*, to remain available until expended: *Provided, That of the unobligated balances made available in Public Law 101-512 to carry out the Anadromous Fish Conservation Act, all remaining amounts are permanently cancelled.* (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)

Justification of Language Change

1. Addition of the following wording: "Provided, That of the unobligated balances made available in Public Law 101-512 to carry out the Anadromous Fish Conservation Act, all remaining amounts are permanently cancelled."

The language refers to funding that was provided for a specific program, which the Service has completed and is unable to use unobligated balances of approximately $54,000 for its original intended purposes. Therefore, the Service proposes returning the funding.

Authorizing Statutes

Recreation Use of Conservation Areas Act of 1962 (16 U.S.C. 460k-460k-4). Commonly known as the Refuge Recreation Act of 1962, authorizes development of fish and wildlife areas for recreational use, including land acquisition and facilities construction and management.

National Wildlife Refuge System Administration Act of 1966, *as amended* (16 U.S.C. 668dd-668ee). Authorizes the Secretary of the Interior to award contracts for the provision of public accommodations of the National Wildlife Refuge System.

Migratory Bird Conservation Act (16 U.S.C. 715k). Provides for land acquisition, construction, maintenance, development, and administration for migratory bird reservations.

Fish and Wildlife Act of 1956 (16 U.S.C. 742a-742f). Authorizes the development, management, advancement, conservation, and protection of fish and wildlife resources, including the acquisition and development of existing facilities.

Comprehensive Environmental Response, Compensation, and Liability Act, as amended (42 U.S.C. 9601, et seq.). Authorizes trustees for natural resources to recover costs associated with hazardous materials removal, remediation, cleanup, or containment activities.

Federal Facilities Compliance Act (50 U.S.C. 1941). Requires federal agencies to comply with federal, state, and local solid and hazardous waste laws in the same manner as any private party.

Pollution Prevention Act of 1990, (P.L. 101-508) as amended (42 U.S.C. 13101, 13101 note, 13102-13109). Requires pollution that cannot be prevented at the source to be recycled in an environmentally sound manner, and disposal as a last resort.

Solid Waste Disposal Act (P.L. 89-272, 79 Stat. 997, as amended by the Resource Conservation and Recovery Act). Mandates that federal agencies to divert solid waste from

disposal in landfills through waste prevention and recycling at the rate of 45 percent by 2005 and 50 percent by 2010.

Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 -7706). Establishes an earthquake hazards reduction program.

National Dam Safety Program Act (P.L. 104-303 as amended by the Dam Safety and Security Act of 2002, P.L. 107-310). Provides for Federal agencies to implement the Federal Guidelines for Dam Safety, which established management practices for dam safety at all Federal agencies.

National Energy Conservation Policy Act of 1978 (P.L. 95-619, as amended, and 92 Stat. 3206, 42 U.S.C. 8252 et seq.). Establishes an energy management program in the federal government and directs federal agencies to perform energy surveys and implement energy conservation opportunities to reduce consumption of nonrenewable energy resources in buildings, vehicles, equipment, and general operations.

Federal Energy Management Improvement Act of 1988 (P.L. 100-615, November 5, 1998). Promotes the conservation and efficient use of energy throughout the federal government.

Energy Policy Act of 2005 (EPACT) (P.L. 109-58, August 8, 2005). Extends previous Congressional direction to Federal facility managers with even greater goals of energy efficiency improvements in existing and new facilities, mandates increased use of renewable energy sources, sustainable building design and construction, metering of all Federal buildings, and procurement of *Energy Star* equipment. This legislation contains energy efficiency tax credits and new ways to retain energy savings.

(16 U.S.C. 695k-695r). Provides for limitations on reduction of areas by diking or other construction in California and Oregon in the case of migratory waterfowl and other refuges, as well as other construction provisions.

(16 U.S.C. 760-760-12). Provides for the construction, equipping, maintenance, and operation of several named fish hatcheries.

(23 U.S.C. 144 and 151). Requires bridges on public highways and roads to be inspected.

Executive Orders

Presidential Memorandum of October 4, 1979. Directs all federal agencies to adopt and implement the Federal Guidelines for Dam Safety as prepared by the Federal Coordinating Council for Science, Engineering, and Technology. (Secretary of the Interior Order No. 3048, implements and assigns responsibility for a Department-wide dam safety program in accordance with the President's memorandum).

Executive Order 12088. Requires agencies to ensure that facilities comply with applicable pollution control standards; ensure that sufficient funds for environmental compliance are requested in their budgets; and include pollution control projects in an annual pollution abatement budget plan.

Executive Order 12941 for Seismic Risk Safety (December 1994). Adopts minimum standards for seismic safety, requires federal agencies to inventory their owned/leased buildings and estimate the cost of mitigating unacceptable seismic risks.

Executive Order 12699, Seismic Safety of Federal and Federally Assisted or Regulated New Building Construction. Covers the new construction portion of *The Earthquake Hazards Reduction Act of 1977* (P.L. 95-124).

Executive Order 13031, Federal Alternative Fueled Vehicle Leadership (December 31, 1996). Mandates that the federal government demonstrate leadership in Alternative Fuel Vehicle (AFV) use and ensures that 75 percent of new light-duty vehicles leased or purchased in FY 2000 and subsequent years in urban areas are alternative fuel vehicles.

Presidential Memorandum, Energy Conservation at Federal Facilities (May 3, 2001). Directs agencies to take appropriate actions to conserve energy use at their facilities to the maximum extent consistent with the effective discharge of public responsibilities. Agencies located in regions where electricity shortages are possible should conserve especially during periods of peak demand.

Presidential Memorandum, Energy and Fuel Conservation by Federal Agencies (September 26, 2005). Directs Federal agencies to take immediate actions to conserve energy and fuel use throughout Federal facilities and the motor fleet.

Memorandum of Understanding for Federal Leadership in High Performance and Sustainable Buildings (signed January 25, 2006, by the Deputy Secretary of the Interior). It proactively addresses the requirements of EPACT 2005 by requiring all new appropriate buildings constructed or major building retrofits completed after FY 2006 to: employ integrated design principles; optimize energy performance; (3) protect and conserve both indoor and outdoor water; (4) enhance indoor environmental quality; and (5) reduce the environmental impact of materials.

Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management (January 24, 2007). The Executive Order directs Federal agencies to implement sustainable practices for: energy efficiency and reductions in greenhouse gas emissions use of renewable energy; reduction in water consumption intensity; acquisition of green products and services; pollution prevention, including reduction or elimination of the use of toxic and hazardous chemicals and materials; cost effective waste prevention and recycling programs; increased diversion of solid waste; sustainable design/high performance buildings; vehicle fleet management, including the use of alternative fuel vehicles and alternative fuels and the further reduction of petroleum consumption; and electronics stewardship.

Construction

Justification of Fixed Costs and Related Changes

	2008 Budget	2008 Revised	2009 Fixed Costs Change
Additional Operational Costs from 2008 and 2009 January Pay Raises			
1. 2008 Pay Raise, 3 Quarters in 2008 Budget	+$241	+$237	NA
Amount of pay raise absorbed	*[$0]*	*[$44]*	NA
2. 2008 Pay Raise, 1 Quarter (Enacted 3.5%)	NA	NA	+$81
Amount of pay raise absorbed			*[$14]*
3. 2009 Pay Raise (Assumed 2.9%)	NA	NA	+$188
Amount of pay raise absorbed			*[$47]*

These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.

Line 1, 2008 Revised column is an update of 2008 budget estimates based upon an enacted amount of 3.5% and the 1.56% across the board reduction.

Line 2 is the amount needed in 2009 to fund the enacted 3.5% January 2008 pay raise from October through December 2008.

Line 3 is the amount needed in 2009 to fund the estimated 2.9% January 2009 pay raise from January through September 2009.

	2008 Budget	2008 Revised	2009 Fixed Costs Change
Other Fixed Cost Changes			
One Less Paid Day	NA	NA	-$41
This adjustment reflects the decreased costs resulting from the fact that there is one less paid day in 2009 than in 2008.			
Employer Share of Federal Health Benefit Plans	+$36	+$35	+$15
Amount of health benefits absorbed		*[$1]*	*[$4]*

The adjustment is for changes in Federal government's share of the cost of health insurance coverage for Federal employees. For 2009, the increase is estimated at 3.0%, the average increase for the past few years.

Rental Payments	+$9	+$9	+$8
Amount of rental payments absorbed			

The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e., relocations in cases where due to external events there is not alternative but to vacate the currently occupied space, are also included.

Construction

	2007 Actual	2008 Enacted	2009			
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	Change From 2008 (+/-)
Nationwide Engineering Services* ($000)	9,565	9,747	+251	-1,028	8,970	-777
Bridge and Dam Safety Programs ($000)	1,287	1,230	0	+56	1,286	+56
Line Item Construction Projects ($000)	34,448	22,185	0	-20,207	1,978	-20,207
Subtotal,(w/o cancellation of balances) ($000)	**45,300**	**33,162**	**+251**	**-21,179**	**12,234**	**-20,928**
Anadromous Fish: Cancellation of Unobligated Balances ($000)	0	0	0	-54	-54	-54
Subtotal,(w/ cancellation of balances) ($000)	**45,300**	**33,162**	**+251**	**-21,223**	**12,180**	**-20,982**
Fire Transfers ($000)	-7,773	0	0	0	0	0
Fire Repayments ($000)	6,000	7,773	0	0	0	0
Total, Construction (w/fire**)**	**43,527**	**40,935**	**0**	**-21,223**	**12,180**	**-20,982**
FTE	*113*	*113*	*0*	*-5*	*108*	*-5*

**Nationwide Engineering Services includes: Core Engineering Services; Fixed Cost Increase; User Cost Share; Environmental Compliance Management; Seismic Safety Program; and Waste Prevention, Recycling and EMS*.

Summary of 2009 Program Changes for Construction

Request Component	($000)	FTE
• Increase Funding for the Bridge and Dam Safety Programs	+56	
• Reduce Support for Nationwide Engineering Services	-995	-5
• Travel and Relocation Expense Reduction	-33	
• Line-item Construction Projects	-20,207	
TOTAL Program Changes	**-21,179**	**-5**

Justification of 2009 Program Changes

The 2009 budget request for Construction program is $12,180,000 and 108 FTE, a net change of -$20,982,000 and -5 FTE from the FY 2008 Enacted. In addition, the Service proposes returning unobligated funding that was provided for Anadromous Fish program under P.L. 101-512. The Service has fulfilled the Congressional direction for this project and is unable to use unobligated balances of approximately $54,000 for its original intended purposes. Specific program changes for FY 2009 are discussed below:

Dam Safety Program and Inspections and Bridge Safety Program and Inspections (+$56,000)
The Service requests an increase of $56,000 for the Bridge and Dam Safety Programs. This level of funding will provide for periodic inspection of 40 dams. It will also provide for 253 of the bridge inspections required by the National Bridge Inspection Standards (23 U.S.C. 144 and 151, and 23 CFR Part 650).

Reduce Support for Nationwide Engineering Services (-$995,000/-5 FTE)
The Service is requesting a reduction of $995,000 for Nationwide Engineering Services. This amount is the net of a $1.052 million reduction to Core Engineering Services (CES) and an increase of $57,000 to other program areas. The requested funding for CES reflects a smaller line-item construction program and the support of higher priorities. The requested funding will allow the Engineering program to focus on select, priority projects. The increases to User Cost Share (+$37,000); Environmental Compliance Management (+$16,000); Seismic Safety Program (+$2,000); and Waste Prevention, Recycling and EMS (+$2,000) bring the programs back to the FY 2008 request and performance levels.

Decrease Line-Item Construction (-$20,207,000)
A total of $1,978,000 is requested for two line-item construction projects. The two projects were ranked as the top priority projects using the Service's merit based process for identifying projects in the Services five-year plan.

FY 2009 Construction Project Listing by Program

DOI Rank Score	Region	Station	State	Project Title/Description	Request ($000)
National Wildlife Refuge System (NWRS)					
Subtotal, NWRS					**0**
National Fish Hatchery System (NFHS)					
350	3	Neosho NFH	MO	Office/Visitor Center – Phase III [cc]	800
Subtotal, NFHS					**800**
Other Projects					
950	9	Division of Migratory Bird Management	VA	Replacement Survey Aircraft - Phase VI	1,178
Subtotal, Other Projects					**1,178**
Dam and Bridge Safety					
	9	Service-wide	N/A	Dam Safety Program and Inspections	717
	9	Service-wide	N/A	Bridge Safety Program and Inspections	569
Subtotal, Dam and Bridge Safety					**1,286**
Nationwide Engineering Services (NES)					
	9	Service-wide	N/A	Core Engineering Services	5,043
	9	Service-wide	N/A	Seismic Safety Program	120
	9	Service-wide	N/A	Environmental Compliance Management	1,000
	9	Service-wide	N/A	Waste Prevention, Recycling, and EMS	100
	9	Service-wide	N/A	User Cost Share	2,456
	9	Service-wide	N/A	Fixed Cost and Related Changes	251
Subtotal, Nationwide Engineering Services					**8,970**
TOTAL, CONSTRUCTION					**12,234**

Notes: p = planning, d = design, c = construction, cc = completion of construction, and i = initiation of a phase

Program Overview

The Construction program request consists of the following activities and sub-activities:

- Nationwide Engineering Services:
  - Core Engineering Services
  - Seismic Safety Program Management
  - Environmental Compliance Management
  - Waste Prevention, Recycling, and Environmental Management Systems (EMS)
  - Energy Program Management
  - Cost Share
- Dam Safety Program and Inspections
- Bridge Safety Program and Inspections
- Central Hazardous Materials Fund Coordination
- Line-Item Construction Projects

Nationwide Engineering Services (NES). NES is comprised of four sub-activities: Core Engineering Services; the Seismic Safety Program; Environmental Compliance Management; and Waste Prevention, Recycling and Environmental Management Systems. (Energy Program Management is funded by Core Engineering Services.) Work in these areas is performed by staff assigned to the Division of Engineering (DEN), a component of the Assistant Director – Business Management and Operations' organization, and the Regional Engineering Offices, located at each of the Service's eight regional offices.

Core Engineering Services (CES). Engineering program costs are reimbursed through a combination of direct charges against the Construction Appropriation, deferred maintenance, ROADs and other reimbursable projects. These project-specific reimbursements are insufficient to support the Engineering organization as a whole. Service Engineers use a *project-based accounting system* to account for and seek reimbursement for design and construction management services. CES funding supplements project-specific reimbursements to cover staff and office costs that cannot be charged against projects. Such costs include: 1) *management/administration* of the Engineering program in the Regional and Washington Offices, and 2) annual staff costs required to provide *engineering technical assistance* for which funds are not otherwise available. These two CES components are described in greater detail below.

Management and Administration. At the Regional level, a portion of CES funds four engineering FTEs in each Region: the Regional Engineer, one design professional, one administrative position, and one clerical support position. CES also funds six FTEs in the Division of Engineering, bringing the total to 34 FTEs. Program management activities include strategic management, budgeting, reporting, audit support, managing the Service's Energy Management Program and all other unfunded program management activities.

Engineering Technical Assistance. The balance of CES funding covers salary and costs associated with fulfilling requests from the field and Regional offices for technical engineering assistance, which is of a general nature or otherwise unrelated to a funded project. Regional Engineering offices are continually asked to provide this non project-reimbursable assistance. Examples include providing: site planning, conceptual designs and cost estimates for out-year projects; specifications for maintenance and operational procurements; estimates for facility and equipment repair; advice on methods of construction and operational maintenance; assistance with emergency force account repair projects; and review, revision, and approval of force account designs for maintenance and small construction projects. This portion of CES is distributed to the Regional Engineering Offices based on each Region's pro-rata share of the Service's total real property replacement value, excluding heavy or other equipment. This allocation assumes a correlation between the amount of real property assets

in each Region and the number of requests for technical assistance. As the DEN role is primarily national program management, DEN does not receive a proportionate share of technical assistance CES funding. CES therefore ensures that qualified engineering staff is available to provide this critical engineering, construction, and maintenance assistance.

Seismic Safety. *The Earthquake Hazards Reductions Act of 1977* is intended to reduce risk to life and property from future earthquakes in the United States through establishment of an effective earthquake hazards reduction program. Executive Order 12699, Seismic Safety of Federal and Federally Assisted or Regulated New Buildings Construction, covers the new construction portion of the Act. Executive Order 12941 requires that Federal agencies inventory existing buildings and estimate the cost of mitigating unacceptable seismic risks. The Service has more than 5,000 buildings located in high and moderate seismic zones. Seismic Safety Program funds are for implementation and oversight of the nationwide Seismic Safety Program only. Funding to complete seismic structural repairs is requested separately as individual line-item construction projects. Seismic Safety Program activities support DOI strategic goal 4.1 (Protect Lives and Property).

Environmental Compliance Management. The DEN ensures that Service facilities and activities comply with new and existing Federal, State, and local environmental laws and regulations as required by the Federal Facility Compliance Act. Federal managers can receive "Notices of Violation" and may be fined for noncompliance with environmental laws. In addition, irresponsible Federal employees can be criminally charged for violation of environmental laws. The DEN also provides technical assistance for environmental cleanups, compliance policy, training, environmental compliance audits, Environmental Management Systems (EMS), and environmental compliance technical assistance for Regional Offices and field stations. Environmental Compliance Management activities support DOI strategic goal 1.1 (Restore Watersheds and Landscapes) and DOI strategic goal 4.1 (Protect Lives, Resources, and Property).

General program activities are:

- Conduct environmental compliance audits at Service facilities;
- Provide Quality Assurance/Quality Control (QA/QC) of Regional auditing programs to ensure quality and consistency of environmental compliance audits;
- Provide compliance and audit training on a limited basis.
- Continue to support the management, monitoring and maintenance of the EMS program at appropriate organizational levels;
- Provide policy and technical assistance for the contaminated site inventory, lead-based paint, and Spill Prevention, Control, and Countermeasure (SPCC) programs;
- Update environmental policy; and
- Provide environmental compliance technical assistance to Service Regions.

Waste, Prevention, Recycling, and Environmental Management Systems. Funding is used to implement Executive Order 13423, manage the "Greening the Government" program outlined in the Department of the Interior's Strategic Plan, and carry out associated waste prevention, recycling, and other actions outlined in the Department's Action Plan. These activities support the DOI strategic goal 4.1 (Protect Lives, Resources, and Property). The Waste, Prevention, Recycling, and Environmental Management Systems Program objectives include: continue to implement and maintain Environmental Management Systems at appropriate organizational levels; reduce waste by-products; and increase the recycled content of materials used by the Service in accordance with the opportunities identified in prior years.

Environmental Compliance Management Program objectives include:

- Conduct EMS audits as required by Executive Order 13423;

- Further improve EMS implementation at appropriate facilities and organizations;
- Update guidance, tools and policy; and
- Provide technical assistance to the Service's Regions.

Energy Management Program. The Service provides the Department of the Interior and the Department of Energy (DOE) with an annual report documenting the Service's progress in reducing energy, fuel, and water consumption. Service engineers provide technical advice to regional and field staffs on ways to reduce energy consumption, take advantage of renewable energy sources, test appropriate building designs to ensure and certify that they are energy efficient, and identify high return-on-investment energy efficiency projects that may be funded either under the Resource Management Appropriation or the Construction Appropriation. The Service relies on CES funding to manage this national program.

Energy Management Program objectives include the following actions. The Service will save energy through implementation of energy efficiency projects in accordance with the objectives established for FY 2007 and adjusted in accordance with the Implementing Instructions for Executive Order 13423 and DOE guidelines.

- **Implement Findings of Past Energy Audits** – The Service continues to incorporate energy management into EMS reviews, and has issued program and technical guidance regarding maximizing energy efficiency opportunities. In FY 2009, field stations will continue to implement findings of past energy audits, within funding limitations. The Service will also continue to shift energy-intensive activities to non-peak periods, such as has been demonstrated successfully at the Minnesota Valley National Wildlife Refuge Visitor Center, Minnesota. When peak electric usage is reached, they conserve energy at the facility by powering down unnecessary equipment, as well as alternating air conditioning levels within the Visitor Center.

- **Provide Project-Specific Technical Advice** – Service engineers provide technical advice to field station staffs on ways to reduce energy consumption, take advantage of renewable energy sources, test appropriate building designs to ensure and certify that they are energy efficient, and identify high return-on-investment energy efficiency projects. The Service will continue to emphasize best-proven sustainable technologies and concepts from all sources through partnerships and outreach for energy efficiency, renewable energy, and water conservation.

- **Design Sustainable Buildings** – The Service will commit to Federal leadership in the design, construction, and operation of high-performance and sustainable buildings, in accordance with the *Guiding Principles* in the "Federal Leadership in High Performance and Sustainable Buildings" Memorandum of Understanding (MOU), the Implementing Instructions for Executive Order 13423, and the Department's Sustainable Buildings Implementation Plan. In FY 2009, the Service will initiate implementation of a suite of energy-efficient, sustainable conceptual designs for administrative and visitor facilities that were completed in FY 2008.

- **Greening the Government** – In accordance with the Department of the Interior Sustainable Buildings Implementation Plan, the Service will continue to reduce waste by-products and increase the recycled content of materials used in construction projects. The Service will also employ integrated design principles, optimize energy performance, protect and conserve water, enhance indoor environmental quality, and reduce the environmental impact of materials during the design, construction, and operation of high-performance and sustainable buildings.

- **Fund Energy Efficiency Projects** – The Service will continue to identify and fund cost effective energy projects at refuges and hatcheries in FY 2009 using Resource Management Appropriation

funds and other financing mechanisms to the fullest extent practicable within funding limitations and with respect to program priorities. In FY 2009, the Service estimates that it will allocate in direct spending on energy efficiency by implementing energy efficiency projects at 16 field stations for $1,972,000, including two solar photovoltaic systems, and water conservation/deferred maintenance projects at three field stations for $400,000. These projects do not include energy efficiency components of building rehabilitation or roof replacement projects.

- **Metering** – Section 103 of the Energy Policy Act of 2005 requires that all appropriate buildings be metered by standard meters or advanced meters by September 30, 2012, in accordance with guidance issued by the Department of Energy. The Service will require that all new buildings shall be individually metered. In FY 2009, the Service will continue to implement its Metering Implementation Plan that was developed on June 7, 2006.

Dam Safety Program and Inspections. In support of DOI Objective 4.1 (Protect Lives and Property), DOI Secretarial Order No. 3048, the President's memorandum of October 4, 1979, the Federal Guidelines for Dam Safety (April, 2004) and the Dam Safety Act of 2006 (P.L 109-460) require existing dams to be properly designed, operated and maintained to assure their safety. In addition, dams that threaten downstream populations are required to have Emergency Action Plans (EAPs). During FY 2009, the Service will continue its Dam Safety program, which includes periodic Safety Evaluation of Existing Dams (SEED) inspections. SEED inspections include performing and reassessing hazard classifications, which is a classification system based upon the population at risk and economic loss in the event of a dam failure. Additionally, dams receive a Department of the Interior Dam Safety Program Technical Priority Ranking, which quantifies the condition of the dam. The Service uses the Technical Priority Ranking, the hazard classification, and the overall condition of the dam to identify the need and priority for dam safety repair and rehabilitation projects. The Service currently has approximately 193 dams in inventory.

Dam Inspection at Lake Rush Dam, Wichita Mountains Wildlife Refuge, Oklahoma

Bridge Safety Program and Inspections. In support of Departmental objective 4.1 (Protect Lives and Property), the Service must comply with the Federal Highway Administration (FHWA), under authority and regulation of 23 U.S.C. 144 and 151 as outlined in CFR 650, which requires bridges on public highways and roads to be inspected every two years. The Service owns over 700 bridges that serve essential administrative functions or provide primary public access.

Bridge Safety Program objectives include:

- Complete FHWA-mandated bridge inspections;
- Determine or verify the safe load-carrying capacity of all inspected bridges;
- Identify unsafe conditions and recommend ways to eliminate them;
- Identify maintenance, rehabilitation, or reconstruction needs;
- Upgrade the Service's bridge inventory database;
- Initiate a Bridge Management System with the ability to improve the efficiency of bridge maintenance spending.

Funds will also be used to provide national management, administration and technical supervision of the program.

Central Hazardous Materials Fund (CHF). Funds to support projects at or beyond the Remedial Investigation/Feasibility Study (RI/FS) phase are requested through the Central Hazardous Materials Fund, which is administered by the Department of the Interior, Office of Environmental Policy and Compliance. These funds are requested and distributed by the Division of Engineering. CHF funding supports DOI Strategic Goal 1.1 (Restore Watersheds and Landscapes) and DOI Strategic Goal 4.1 (Protect Lives, Resources, and Property).

CHF Program projects include:

- Continue monitoring completed cleanup efforts at Sachuest Point NWR, Rhode Island;
- Continue monitoring of completed cleanup efforts at Great Swamp NWR, New Jersey;
- Oversight of EPA's RI/FS and initial clean up activities at the Rolling Knolls Landfill Superfund Site at Great Swamp NWR, New Jersey (removal of heavy metals, phthalates, PCB's, pesticides, VOC's, and possible pharmaceutical wastes and mercury);
- Continue oversight efforts at the Folcroft Landfill at John Heinz NWR, Pennsylvania;
- Continue remedial actions at Crab Orchard NWR, Illinois; and
- Continue support for remediation of Vieques NWR and Culebra NWR, Puerto Rico.

Line-Item Construction Projects. The Service's Line-Item Construction Program provides for the construction, rehabilitation and replacement of those assets needed to accomplish management objectives. All projects are scored in accordance with the Department's 5-Year Deferred Maintenance and Capital Improvement Plan criteria and are reviewed and selected by the Service's Investment Review Board in support of the Department's Capital Planning and Investment Control (CPIC) process. Additionally, projects impacting existing assets are also evaluated by their Facility Condition Index (FCI) and Asset Priority Index (API) -- providing a measure of the project's general condition and importance to the mission of the hatchery or refuge. This, in turn, helps ensure that capital investments on existing assets are made effectively. The Service has completed condition assessments for most of its facilities and has established an FCI for each asset. The FCI quantifies the condition of an existing asset (buildings and structures) by dividing the estimated amount needed to correct its deferred maintenance backlog by its current estimated replacement value. By conducting such FCI analysis, Service Managers can prioritize projects by comparing an existing facility's FCI against its proposed FCI after construction. This process will enable the Service to benchmark improvements at the individual asset level, refuge/hatchery level, and national level for constructed existing assets. In FY 2009, $1,978,000 in funding is provided for two line-item construction projects: complete construction of the Office/Visitor Center at Neosho NFH, Missouri ($800,000), and Replacement of Migratory Bird Survey Aircraft – Phase VI ($1,178,000). These two projects ranked highly among the Service's priority-based list of projects.

2009 Program Performance

The Engineering Program activities support and contribute significantly to all five categories of the DOI's Strategic Plan. Engineering manages the Service's Dam, Bridge, and Seismic Safety Programs, as well as its Energy Management, Environmental Compliance, and Waste Prevention, Recycling and Environmental Management Systems programs. These activities help the Service maintain its current infrastructure, sustain commitments to its primary stakeholders (visitors, neighboring communities, and employees) and improve management.

Engineering ensures that both the facility safety programs and construction projects it manages comply with applicable laws and executive orders impacting the design, construction and maintenance of federal facilities. Engineering has stewardship responsibilities associated with operating a vast resource management infrastructure that includes approximately 193 dams, over 700 bridges, and numerous other constructed assets.

Requested projects represent the highest DOI rankings and greatest alignment with the Department's strategic goals.

Restore Watersheds and Landscapes. In FY 2009, approximately $100,000 (0.8 percent) is dedicated to fund activities in support of this DOI goal associated with environmental compliance.

Resource Protection: Sustain Biological Communities. Approximately $589,000 (4.8 percent) will fund activities in support of this DOI goal and includes a request for Replacement of Migratory Bird Survey Aircraft – Phase VI (50 percent of the $1,178,000 requested).

Recreation. Engineering will use $800,000 (6.6 percent) to support this goal and includes a request to complete construction of the Office/Visitor Center at Neosho NFH, Missouri.

Serving Communities: Protect Lives, Resources, and Property. Approximately $2,995,000 (24.6 percent) would support this DOI goal and complete critical infrastructure inspection programs for approximately 40 dams and 253 bridge inspections. It also includes $589,000 for Replacement of Migratory Bird Survey Aircraft – Phase VI (50% of the $1.178 million requested). This funding reaffirms the Service's ongoing commitment to management excellence by stressing the efficient management of Engineering's facility safety programs. These programs are responsible for inspecting and recommending needed repairs to unsafe dams, bridges, seismically deficient buildings, as well as remedies for environmental compliance issues. For instance, Engineering is responsible for surveying and summarizing the risks associated with unexploded ordnance located on Service lands obtained from the Department of Defense. Engineering will continue to reassess its dam and bridge inspection strategies in order to maintain a level of professional service within tight budget constraints. Engineering will investigate the use of Risk Assessment, revised inspection frequencies, as well as technological improvements to significantly improve efficiencies. However, these efficiencies have limitations and cannot be applied if they result in unsafe conditions that can lead to property damage or allow life-threatening situations to remain undetected.

Bachelor Island Slough Bridge, Ridgefield NWR, Washington

The Service Dam Safety Program is responsible for 193 dams ranging in size from 10 feet to 113 feet in height. Thirty-three Service dams have the potential to cause loss of life from a dam failure, including large dams that have a "Population at Risk" of over 10,000. The future efforts and programmatic changes by the Dam Safety Program to improve efficiency will place more emphasis on the dams with the greater risk and less on the low hazard dams that would not be expected to have the potential for a loss of life.

Management Excellence: Accountability. Approximately $7,696,000 (63.2 percent) would support this DOI goal with certain Nationwide Engineering Services programs. The Service will continue to use Core Engineering Services (CES) to fund key personnel to provide Engineering program management and technical assistance. Program management includes strategic management, budgeting, reporting, audit support and related activities. Technical Assistance includes the technical advice provided to field stations on a myriad of questions relating to construction and facility maintenance including: estimating, operations and maintenance of building systems, environmental compliance and remedies, energy efficiency projects, construction techniques and specifications, among others.

From a program management standpoint, much effort has gone into reducing engineering costs without reducing the quality or reliability of constructed assets. Effort has been taken to improve the accuracy of budget-level estimates for construction and deferred maintenance projects and to use standardized designs for recurring projects such as maintenance facilities. Engineering is utilizing three additional strategies to further reduce costs and maximize available funding – value engineering, life-cycle cost analysis and design-build contracting.

- *Value Engineering.* Engineering uses Value Engineering (VE) on all projects valued at greater than $1 million or technically complex projects greater than $500,000 that have an expected return on investment of 5 to 1 or greater. Value Engineering is a proven system that reviews preliminary engineering designs and identifies ways of reducing construction costs without reducing project reliability or quality. Value Engineering efforts have resulted in a total savings of $14,865,900 to the Service and its Construction program from FY 1998 through FY 2003.

- *Life-Cycle Cost Analysis.* Life-cycle cost analyses are being incorporated into facility design, including building energy efficiency, mechanical systems and other building systems. By examining development costs from a life-cycle perspective, Engineering will deliver high quality projects more cost effectively. Components of projects are included in VE reviews of all Service construction projects.

- *Design-Build.* Engineering has embraced the design-build concept to deliver facilities more quickly and more economically. This newly approved federal contracting technique will be more widely used throughout the Service to help reduce engineering and architectural design costs thereby leaving more funding available for much-needed facility development and repair.

Sustainability. Engineering will continue to stress energy reduction, sustainability, and water reduction goals in all newly constructed assets. Beginning in 2007, all new building construction and major rehabilitation valued at greater than $2 million will be designed to comply with Executive Order 13423.

Environmental Compliance and Management. Engineering will continue to use Environmental Compliance Management funding to ensure that Service facilities and activities comply with Federal, State, and local environmental laws and regulations as required by the Federal Facility Compliance Act. Federal managers can receive “Notices of Violation” and may be fined for noncompliance with environmental laws. In addition, irresponsible Federal employees can be criminally charged for violation of environmental laws. To avoid this, Engineering provides technical assistance for environmental cleanups, prepares/revises compliance policy, and conducts training for field staff on the proper handling, storage and clean-up of hazardous materials. Environmental compliance audits and EMS are key tools in the Service’s approach to environmental management. Engineering routinely audits field stations (over 100 in FY 2006) to identify issues of noncompliance and provide

advice on remedies. Potential violations are followed-up to ensure that necessary actions are taken. Engineering has implemented EMS at more than 60 appropriate facilities as a means to address environmental aspects of operations and activities including pollution prevention, solid waste diversion, energy, and transportation functions.

Environmental Compliance Program Performance. Environmental Compliance Program objectives and projects in FY 2009 include:

- Conduct environmental compliance audits at Service facilities;
- Provide Quality Assurance/Quality Control (QA/QC) of Regional auditing programs to ensure quality and consistency of environmental compliance audits;
- Provide compliance training on a limited basis;
- Continue to support the management, monitoring and maintenance of the EMS program at appropriate organizational levels;
- Provide policy and technical assistance for the contaminated site inventory, lead-based paint, and Spill Prevention, Control, and Countermeasure (SPCC) programs;
- Update environmental policy; and
- Provide environmental compliance technical assistance to Service Regions.

Waste Prevention, Recycling, and Environmental Management Systems Performance. Program objectives in FY 2009 include:

- Conduct EMS audits as required by Executive Order 13423;
- Further improve EMS implementation at appropriate facilities and organizations;
- Update guidance, tools and policy; and
- Provide technical assistance to the Service's Regions.

Dam Safety, Bridge Safety, Seismic Safety. Dam Safety, Bridge Safety, and Seismic Safety Programs contained in this request seek to identify and eliminate health and safety risks to Service staff, visitors, and neighboring communities, as well as reduce liability to the Service. Dam, bridge and seismic safety rehabilitation projects incorporate Federal and Departmental standards and eliminate risks and liabilities identified through the dam and bridge inspection programs. Engineering, on average, completes 300 bridge inspections and 40 dam inspections each year. It is impossible to prepare a tabulation of lives saved and property damage avoided because of these inspections. The fact that the Service has not experienced loss of life or property damage due to a bridge collapse or a dam failure is the only indication of the success of these programs. Failure to complete these inspections would significantly increase the likelihood of catastrophe -- a very real possibility that was brought to national attention by the recent tragic bridge collapse of the I-35W bridge over the Mississippi River near Minneapolis, Minnesota.

FY 2009 Dam Safety Program Performance. Rehabilitation and repair projects are selected based on DOI ranking and Department of the Interior Dam Safety Technical Priority ranking. Beginning in FY 2007, Engineering began using risk-based assessments to more efficiently manage the Service portfolio of dams in order to prioritize inspections, engineering analysis and repairs.

Dam Safety Program objectives and projects in FY 2009 include:

- Complete 40 SEED dam inspections;
- Conduct Emergency Action Plan (EAP) exercises at 10 of the Service's high and significant hazard dams;
- Continue automation of dam inspection reports, the dam safety database, and review of dam monitoring data;
- Conduct preliminary investigations on approximately 30 newly acquired dams;

- Integrate "Failure Modes" and Risk Analysis into the SEED program;
- Complete the repairs to the Visitors Center Dam, Crab Orchard NWR, Illinois;
- Complete construction repairs to Nada Dam, Leavenworth NFH, Washington; and
- Complete the repairs to Devil's Kitchen Dam at Crab Orchard NWR, Illinois.

FY 2009 Bridge Safety Program Performance. Bridge Safety Program objectives and projects in FY 2009 include:

- Conduct 253 of the bridge inspections required by the National Bridge Inspection Standards (23 U.S.C. 144 and 151, and 23 CFR Part 650);
- Determine or verify the safe load carrying capacity of all inspected bridges;
- Identify unsafe conditions and recommend ways to eliminate them;
- Identify maintenance, rehabilitation, or reconstruction needs;
- Upgrade the Service's bridge inventory database; and
- Initiate a Bridge Management System with the ability to improve the efficiency of bridge maintenance spending.

Funds will also be used to provide national management, administration and technical supervision of the program.

FY 2009 Seismic Safety Program Performance. Seismic Safety Program objectives in FY 2009 include:

- Manage the Service's Seismic Safety Program to include policy formulation and application;
- Assist the Regional Engineering Offices with the performance of seismic evaluations for high risk buildings located in *moderate* seismic zones;
- Maintain the Seismic Safety Database to include up-to-date information on building inventory and evaluation findings;
- Coordinate corrective actions necessary to complete open findings on Service-owned and leased buildings; and
- Develop implementation plans and budget requests to complete seismic structural repairs for exceptionally high risk buildings located in *high* seismic zones. As the number of buildings needing seismic evaluation decreases, the DEN will utilize any programmatic savings to fund seismic structural repair projects of exceptionally high risk structures in *moderate* seismic zones.

However, funds will primarily be used to provide national management, administration and technical supervision of the program. Individual seismic safety rehabilitation and repair projects are identified as line-item construction projects.

Line-Item Construction Projects. In FY 2009, the Service requests a total of $1,978,000 for two projects. A summary of proposed projects is included in the FY 2009 Construction Appropriation List of Project Data Sheets table below. A Project Data Sheet (PDS) is provided for each project and includes key data on project description, justification, cost and schedule.

Following the individual Project Data Sheets is a Summary Project Data Sheet for FY 2009 – FY 2013. This summarizes the Service's 5-Year Construction Plan that directs funding to the most critical health, safety, and resource protection needs. This plan complies with the Federal Accounting Standards Advisory Board (FASAB) Number 6 on deferred maintenance reporting. Project selection is based on each project's alignment with the Department's Strategic Goals and Service Objectives, condition assessments of existing facilities and subsequent ranking of FCI and DOI Rank.

FY 2009 Construction Appropriation List of Project Data Sheets					
Total Score	**Region**	**Unit Name**	**State**	**Project Title/Description**	**Cost ($000s)**
950	9	Division of Migratory Bird Management	VA	Replacement Survey Aircraft - Phase VI	1,178
350	3	Neosho NFH	MO	Office/Visitor Center – Phase III [cc]	800
Total, FY 2009 Line-Item Construction Projects					**1,978**
Notes: p = planning, d = design, c = construction, cc = completion of construction, and i = initiation of a phase, e.g. ic = initiate construction.					

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2009 - 2013

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	950
Planned Funding FY	2009
Funding Source: Construction	

Project Identification

Project Title: Replacement Survey Aircraft - Phase VI		Orgcode:
Project No.: 2005248424	Unit/Facility Name: Division of Migratory Bird Management	91200
Region/Area/District: Region 9	Congressional District: NA	State: VA

Project Justification

DOI Asset Code: TBD **RPI #** TBD **API:** 100 **FCI-before:** TBD **FCI-Projected:** 0.0

Project Description:

This project is a multi-year program to replace a total of nine aircraft currently used for migratory bird surveys. FY 2009 will be year six of the estimated 11 years necessary to complete the project. Aircraft would be replaced beginning with amphibious Cessna 206 aircraft and amphibious DHC2 Beaver aircraft that have been operated with overweight waivers for the last 15 years. The replacement sequence would be based on the condition of aircraft as funds are made available.

Project Need/Benefit:

This project supports the Department's strategic goals 1.2 for resource protection, and 4.1, Protect Lives, Resources, and Property. The Service's fleet of aircraft used by the Migratory Bird Program has an average age of 20.6 years. The age of the aircraft ranges from 14 to 48 years. Many of these aircraft are equipped with amphibious floats for extended flight over areas where there is a possibility of having to land on water in an emergency or other situation. With the addition of other necessary equipment for survey operations, the useful weight-load allowance is inadequate to perform the mission without exceeding the aircraft's' certified gross weight. The Service has been notified by the OAS and the Department of the Interior that the waivers will be discontinued because of concerns for safety and the question of liability when operating aircraft that exceed certification limits. This action will shut down the survey program until mission-capable, FAA-certified aircraft can be acquired. The Service has no capital equipment replacement program for aircraft and funds in the Department's aircraft replacement program do not cover the Service's needs. As such, an aircraft replacement program is needed to address these critical safety and management concerns.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50	% Critical Health or Safety Deferred Maintenance (10)		% Energy, High Perf. Sustain. Bldg. CI (5)
50	% Critical Health or Safety Capital Improvement (9)		% Critical Mission Deferred Maintenance (4)
	% Critical Resource Protection Deferred Maintenance (7)		% Compliance CI & Other Deferred Maint. (3)
	% Critical Resource Protection Capital Improvement (6)		% Other Capital Improvement (1)

Capital Asset Planning 300 Analysis Required? ◉ Yes ○ No — Total Project Score: 950

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%
Deferred Maintenance Work:	$589,000	50
Capital Improvement Work:	$589,000	50
Total Cost Estimate:	$1,178,000	100

Class of Estimate: ○ A ◉ B ○ C ○ D
Estimate Good Until (mm/yy): 10/2008

Project Funding History (Entire Project):	
Appropriated to Date:	$5,951,717
Requested in FY 2008 Budget:	$492,000
Planned Funding in FY 2009	$1,178,000
Future Funding to Complete Project:	$8,378,283
Private Contributions:	$0
Total:	$16,000,000

Dates: (qtr/yy):	Sch'd
Construction Start/Award :	10/1/2008
Project Complete:	9/30/2009

Project Data Sheet	DOI Approved:
Prepared/Last Updated	
1/31/08	YES

Annual Operation & Maintenance Costs ($s)

Current:	Unknown	Projected:	Unknown	Net Change:	Unknown

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2009 - 2013

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	350
Planned Funding FY	2009
Funding Source: Construction	

Project Identification

Project Title: Office/Visitor Center - Phase III [cc]		Orgcode:
Project No.: 2007743155	Unit/Facility Name: Neosho NFH	33240
Region/Area/District: Region 3	Congressional District: 07	State: MO

Project Justification

DOI Asset Code: TBD **RPI #** TBD **API:** N/A **FCI-before:** TBD **FCI-Projected:** 0.0

Project Description:

Construct a new building to replace the existing hatchery office building and visitor center. FY 2009 funding will complete the project. The visitor center will provide seating for students and groups to view outreach materials, videos and staff presentations on the hatchery and Missouri's natural resources, such as pallid sturgeon, freshwater mussels, host fish species for mussels, the Tumbling Creek cave snail, and paddlefish.

Project Need/Benefit:

The existing office/culture building at Neosho NFH was constructed in 1965. It is too small for current needs and is not handicap accessible. Indoor air quality is poor due to inadequate ventilation (radon) and also contains asbestos ceiling tiles. Neosho NFH located in the heart of historic Neosho, Missouri and makes it ideal for a combination office/visitor center/endangered & threatened species culture building. Current visitor area is 224 square feet, which cannot adequately handle current visitation of 45,000. With an appropriate sized visitor center, Neosho's visitation should be more than 90,000 each year based on population estimates. To keep up with our high priority aquatic species responsibilities, new specialized culture facilities need to be part of this project.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

	% Critical Health or Safety Deferred Maintenance (10)		% Energy, High Perf. Sustain. Bldg. CI (5)
	% Critical Health or Safety Capital Improvement (9)	50	% Critical Mission Deferred Maintenance (4)
	% Critical Resource Protection Deferred Maintenance (7)	50	% Compliance CI & Other Deferred Maint. (3)
	% Critical Resource Protection Capital Improvement (6)		% Other Capital Improvement (1)

Capital Asset Planning 300 Analysis Required? ○ Yes ◉ No | Total Project Score: 350

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%
Deferred Maintenance Work:	$800,000	100
Capital Improvement Work:	$0	
Total Cost Estimate:	$800,000	100

Class of Estimate: ◉ A ○ B ○ C ○ D

Estimate Good Until (mm/yy): 10/2008

Project Funding History (Entire Project):	
Appropriated to Date:	$3,873,000
Requested in FY 2008 Budget:	$0
Planned Funding in FY 2009	$800,000
Future Funding to Complete Project:	$0
Private Contributions:	$0
Total:	$4,673,000

Dates: (qtr/yy):	Sch'd
Construction Start/Award :	10/1/2008
Project Complete:	9/30/2009

Project Data Sheet Prepared/Last Updated 1/31/08

DOI Approved: YES

Annual Operation & Maintenance Costs ($s)

Current:	Unknown	Projected:	Unknown	Net Change:	Unknown

U.S. FISH & WILDLIFE SERVICE
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2009-2013
Summary Project Data Sheet

1/8/2008

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%) CHSdm	CHSci	CRPdm	CRPci	Energy	CMdm	C/Odm	OCI	Cost ($000)
FY 2009														
950	9	Division of Migratory Bird Management	VA	NA	Replacement Survey Aircraft - Phase VI	50	50							1,178
		FCI TBD **FCIProjected** 0.0			**API** 100									
350	3	Neosho NFH	MO	07	Office/Visitor Center - Phase III [cc]						50	50		800
		FCI TBD **FCIProjected** 0.0			**API** N/A									
					FY 2009 Total Cost									**1,978**
FY 2010														
950	9	Division of Migratory Bird Management	VA	NA	Replacement Survey Aircraft - Phase VII	50	50							1,178
		FCI TBD **FCIProjected** 0.0			**API** 100									
650	9	Division of Engineering	VA	NA	NWRS Visitor Enhancement Projects			50	50					560
		FCI TBD **FCIProjected** 0.0			**API** N/A									
650	9	Division of Engineering	VA	NA	NFHS Visitor Enhancement Projects			50	50					240
		FCI TBD **FCIProjected** 0.0			**API** N/A									
					FY 2010 Total Cost									**1,978**

U.S. FISH & WILDLIFE SERVICE
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2009-2013
Summary Project Data Sheet

1/8/2008

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%) CHSdm	CHSci	CRPdm	CRPci	Energy	CMdm	C/Odm	OCI	Cost ($000)
FY 2011														
950	9	Division of Migratory Bird Management	VA	NA	Replacement Survey Aircraft - Phase VIII	50	50							1,178
		FCI TBD **FCIProjected** 0.0 **API** 100												
650	9	Division of Engineering	VA	NA	NWRS Visitor Enhancement Projects			50	50					560
		FCI TBD **FCIProjected** 0.0 **API** N/A												
650	9	Division of Engineering	VA	NA	NFHS Visitor Enhancement Projects			50	50					240
		FCI TBD **FCIProjected** 0.0 **API** N/A												
													FY 2011 Total Cost	**1,978**
FY 2012														
950	9	Division of Migratory Bird Management	VA	NA	Replacement Survey Aircraft - Phase IX	50	50							1,178
		FCI TBD **FCIProjected** 0.0 **API** 100												
650	9	Division of Engineering	VA	NA	NWRS Visitor Enhancement Projects			50	50					560
		FCI TBD **FCIProjected** 0.0 **API** N/A												
650	9	Division of Engineering	VA	NA	NFHS Visitor Enhancement Projects			50	50					240
		FCI TBD **FCIProjected** 0.0 **API** N/A												
													FY 2012 Total Cost	**1,978**

U.S. FISH & WILDLIFE SERVICE
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2009-2013
Summary Project Data Sheet

1/8/2008

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%) CHSdm	CHSci	CRPdm	CRPci	Energy	CMdm	C/Odm	OCI	Cost ($000)
FY 2013														
950	9	Division of Migratory Bird Management	VA	NA	Replacement Survey Aircraft - Phase X	50	50							1,178
		FCI TBD **FCIProjected** 0.0 **API** 100												
650	9	Division of Engineering	VA	NA	NWRS Visitor Enhancement Projects			50	50					560
		FCI TBD **FCIProjected** 0.0 **API** N/A												
650	9	Division of Engineering	VA	NA	NFHS Visitor Enhancement Projects			50	50					240
		FCI TBD **FCIProjected** 0.0 **API** N/A												
													FY 2013 Total Cost	**1,978**
													TotalCost	**9,890**

Summary of Requirements

(Dollars in Thousands)

Appropriation: Construction

Comparison by Activity/Subactivity	2007 Actual		2008 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2009 Budget Request		Inc. (+) Dec(-) from 2008	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Nationwide Engineering Services*	*113*	9,565	*113*	9,747		+251	*-5*	-1,028	*108*	8,970	*-5*	-777
Dam Safety		717		689				+28		717		+28
Bridge Safety		570		541				+28		569		+28
Wildlife Refuges		22,364		14,520				-14,520		0		-14,520
Fish Hatcheries		9,584		4,220				-3,420		800		-3,420
Law Enforcement		0		0				0		0		0
Other		2,500		3,445				-2,267		1,178		-2,267
Subtotal, Construction	*113*	45,300	*113*	33,162		+251	*-5*	-21,179	*108*	12,234	*-5*	-20,928
Cancellation of Anadromous Fish balances								-54		-54		-54
Subtotal, Construction w/ cancellation	*113*	45,300	*113*	33,162		+251	*-5*	-21,233	*108*	12,180	*-5*	-20,982
Fire transfers to BLM		-7,773								0		0
Fire repayment by BLM		6,000		7,773				-7,773				-7,773
Total, Appropriation	*113*	43,527	*113*	40,935		+251	*-5*	-29,006	*108*	12,180	*-5*	-28,755
Reimbursable program		398		2,000						2,000		0
Total, Construction	*113*	43,925	*113*	42,935		+251	*-5*	-21,179	*108*	14,180	*-5*	-28,755

* FTE salary costs are located within Nationwide Engineering Service funds as well as individual projects.

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION

Program and Financing (in million of dollars)

Identification code 14-1612-0-1-302	2007 actual	2008 estimate	2009 estimate
Obligations by program activity:			
Direct Program:			
00.01 Refuges	105	43	33
00.02 Hatcheries	7	4	4
00.03 Law Enforcement	1	1	1
00.04 Dam safety	2	2	2
00.05 Bridge safety	1	1	1
00.06 Nationwide Engineering Services	9	9	8
0.100 Total, Direct program:	125	60	49
09.01 Reimbursable program:	1	2	2
10.00 Total, new obligations	126	62	51
Budgetary resources available for obligation			
21.40 Unobligated balance carried forward, start of year	143	65	46
22.00 New Budget Authority (gross)	44	43	14
22.10 Resources avail from recoveries of prior year obligations	4		
23.90 Total budgetary resources available for obligation	191	108	60
23.95 Total new obligations (-)	-126	-62	-51
24.40 Unobligated balance carried forward, end of year	65	46	9
New budget authority (gross), detail:discretionary			
40.00 Appropriation	45	34	12
40.33 Appropriation permanently reduced (H.R. 2764)		-1	
41.00 Current year authority transferred to other accounts (14-1125)	-8		
42.00 Current year authority transferred from other accounts (14-1125)	6	8	
43.00 Appropriation (total, discretionary)	43	41	12
Discretionary spending authority from offsetting collections			
58.00 Offsetting collections (cash)	1	2	2
58.10 Change in uncollected customer payments from federal	0		
58.90 Spending authority from offsetting collection (total discretionary)	1	2	2
70.00 Total new budget authority (gross)	44	43	14
Change in obligated balances			
72.40 Obligated balance, start of year	117	119	96
73.10 Total New obligations	126	62	51
73.20 Total outlays (gross) (-)	-120	-85	-73
73.45 Recoveries of prior year obligations (-)	-4		
74.00 Change in uncollected customer payments	0		
74.40 Obligated balance, end of year	119	96	74
Outlays (gross) detail:			
86.90 Outlays from new discretionary authority	10	11	4
86.93 Outlays from discretionary balances	110	74	69
87.00 Total outlays (Gross)	120	85	73

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION

Program and Financing (in million of dollars)

Identification code 14-1612-0-1-302	2007 actual	2008 estimate	2009 estimate
Offsets against gross BA and outlays:			
Offsetting collections from:			
88.00 Federal sources	1	2	2
88.10 Federal sources (total)	1	2	2
Against gross budget authority only:			
88.95 Change in uncollected customer payments from Federal sources	0		
Net budget authority and outlays:			
89.00 Budget Authority	43	41	12
90.00 Outlays	119	83	71
Direct Obligations:			
Personnel compensation:			
11.1 Full-time permanent	8	9	8
11.3 Other than full-time permanent	1	1	1
11.9 Total personnel compensation	9	10	9
12.1 Civilian personnel benefits	2	2	2
21.0 Travel and transportation of persons	1	1	1
23.1 Rental payments to GSA	1	1	1
23.3 Communications, utilities and misc. charges	1	1	1
25.2 Other Services	21	7	7
25.3 Purchase of goods from Government accounts	35	3	3
25.4 Operation and maintenance of facilities	9	6	6
25.7 Operation and maintenance of equipment		1	1
26.0 Supplies and materials	2	3	3
31.0 Equipment	3	5	5
32.0 Land and structures	37	18	8
41.0 Grants, subsidies and contributions	4	2	2
99.0 Subtotal obligations, Direct Obligations	125	60	49
99.0 Reimbursable obligations			
23.2 Land and Structures	1	1	1
99.5 Below reporting threshold	0	1	1
99.9 Total, new obligations	126	62	51

Personnel Summary

Identification code 14-1612-0-1-302	2007 actual	2008 est.	2009 est.
Direct:			
Total compensable workyears:			
Full-time equivalent employment	113	113	108